



FY2006 (7/1/05 – 6/30/06) Annual Work Plan

Chelan County Conservation District

For More Information Contact: (509) 664-0275, www.chelancd.org



Mission of the Chelan County Conservation District

- To encourage wise stewardship and conservation of all natural resources for current and future residents in Chelan County by:
- Being an active advocate for wise land use and water management decisions.
- Promoting a reasonable approach to environmental problems.
- Providing locally-led, voluntary, non-regulatory solutions to local environmental problems.
- Educating both adults and youth about natural resources stewardship.
- Monitoring and responding to future trends that affect the environment.

Natural Resource Priorities and Goals:

Water Resources

- By 2015, there will be a sustainable annual water supply for all beneficial uses in the County.
- By 2015, all Chelan County water bodies will meet water quality standards.

Strategy: Provide technical and financial assistance to increase water delivery and irrigation efficiencies by at least 25%.

Actions:

- By June 2006, earthen ditches in Chelan County will be sealed with polyacrylamide (PAM).
- By 2008, the Peshastin and by 2010, the Icicle irrigation ditches will be piped (find financial assistance).
- By 2010, homeowners will be introduced to water conservation measures including xeriscaping and clustering water use.
- By 2010, there will be a plan in place to develop water storage for the Entiat and Wenatchee watersheds.
- By 2015, Irrigation Water Management (IWM) will be implemented on at least 80% of the agricultural operations in the County.
- By 2015, the water quantity and quality recommendation in the Entiat and Wenatchee watershed plans will be implemented.

Forest Health

- By 2010, implement a County wide fire plan to reduce human-caused fire starts in Chelan County by 50% and protect forest health and private property.

Strategy: Educate and encourage communities to develop and implement fire plans.

Actions:

- By June 2006, have the County Community Fire Plan completed.
- By 2008, have 11 Firewise communities in the County.
- By 2010, implement actions identified in the County Community Fire Plan.

Loss of Productive Agricultural Land to Other Uses

- By 2010, provide information to all rural landowners on options for sale / conversion / preservation of agricultural land.
- Strategy:** Research and compile a list of current and potential options for sale / conversion / preservation of agricultural land.

Actions:

- Find avenues to provide purchase options at actual value.
- Identify and promote economically sustainable/profitable agricultural operation methods.
- Participate in land use planning – promote clustering and efficiency in infrastructure.
- Seek assessment funds for conservation easements / development rights purchases.

- Streambank / Instream / Riparian Function

- By 2010, restore 5 miles of riparian areas.

Strategy: Identify reaches needing restoration and landowners willing to implement BMPs within those reaches.

Action:

- Implement the replanting, bank stabilization, and channel restoration recommendations in the Entiat watershed plan with willing landowners. Conduct similar work in Wenatchee watershed.

Information – Education Priorities and Goals:

- By 2010, achieve community awareness and acceptance of the District as the primary conduit for voluntary conservation of natural resources.

- By 2010, operate a Natural Resources Information & Education Center that will assist with programs such as Kids in the Creek, Kids in the Orchard Industry, Envirothon and Salmon Festival.

- By 2010, have Kids in the Orchard Industry incorporated into the curriculum of 2 schools in Chelan County.

Strategy: Actively promote the visions and goals of the District.

Actions:

- Expand and promote District website, newsletters and other public awareness opportunities.
- Participate in community events to promote District programs.
- Educate 1,000 landowners about wildfire fuels reduction needs and opportunities.
- Begin developing a plan for a regional information education facility.
- By 2007, review Kids in the Orchard Industry curriculum with past participants, revise as necessary and solicit additional participants.

District Operations Priorities, Goals & Funding Sources:

- Maintain happy, involved Board members.

- Maintain effective and efficient operations.

- By 2010, have enough staff, office space and equipment to support all goals without burnout.

- By 2010, have an active working relationship between NRCS and CDs to achieve common resource goals in the Central Highlands region.

- By 2010, the District will own their own office building and lease space to the Service Center agencies.

Strategy: Seek long-term, sustainable funding sources and continue writing and implementing grants for project work.

Actions:

- Complete effective and efficient operations including accounting, grant vouchering, personnel management, Supervisor elections & appointments, training & development, annual planning, budgeting and reporting.
- Investigate use of summer interns, community service volunteers, etc., for help with field work.
- Purchase a 4-wheel drive truck for staff use.
- By June 2006, work with NRCS and Okanogan, South Douglas and Foster Creek CDs to develop priority regional programs.
- By June 2007, develop marketing plan for stable funding and office building purchase / lease options.
- By June 2007, incorporate cities of Wenatchee and Chelan into the Conservation District boundaries.

- The anticipated funding sources for FY 2006 (July 1, 2005 through June 30, 2006) are Chelan County, the Conservation Commission, Department of Ecology, Department of Fish & Wildlife, U.S. Fish & Wildlife Service, Bureau of Reclamation, Bonneville Power Administration, NRCS and the Forest Service.



FY2006 (7/1/05-6/30/06) Annual Work Plan Chelan County Conservation District



Program Area: Natural Resources

Goal(s): See pages 1 and 2 for goals for the following concerns: Water Resources, Forest Health, Loss of Productive Agricultural Land to Other Uses, and Streambank / Instream / Riparian Function.

Funding Source(s): Department of Ecology, Conservation Commission and various other grant sources.

Activities for FY2006

Activities for FY2006	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Begin work on Implementation Plan for the Entiat Watershed.	July 2005 Jan. 2006	Sarah Walker		
Continue to work with Bureau of Reclamation, NRCS and others to develop a plan for the consolidation of the Knapp-Wham and Hanan-Detwiler ditches in the Entiat watershed.	July 2005 June 2006	Sarah Walker		
Work with the Department of Ecology, Forest Service, Bureau of Reclamation and others to develop a 5 year plan for stream flow data collection in the Entiat watershed.	July 2005 June 2006	Sarah Walker, Kurt Hosman & Peggy Entzel		
Conduct stream flow monitoring in the Entiat and Wenatchee watersheds to maintain current data for use in watershed planning efforts.	July 2005 June 2006	CD Resource Staff		
Conduct water quality monitoring in the Wenatchee and Entiat watersheds as identified in TMDL and watershed planning projects.	July 2005 June 2006	CD Resource Staff		
Serve as Water Quality Subcommittee coordinator for the Wenatchee Watershed Planning Unit and assist with development of the Wenatchee TMDL.	July 2005 June 2006	Mike Rickel		
Support watershed associations in their efforts to provide local leadership in resolving local resource concerns.	July 2005 June 2006	CD Resource Staff		
Work with the Bureau of Reclamation to seal earthen ditches in Chelan County with polyacrylamide (PAM).	July 2005 June 2006	CD Resource Staff		
Seek opportunities for funding to conduct feasibility studies to develop water storage in the Wenatchee watershed.	July 2005 June 2006	Mike Rickel		
Begin the water storage study in the Entiat watershed.	July 2005 June 2006	Sarah Walker & Kurt Hosman		

Seek funding opportunities to assist irrigation districts with piping of open ditches.	July 2005 June 2006	CD Staff		
Begin developing a program to educate homeowners about xeriscaping and clustering water use on home landscaping projects.	July 2005 June 2006	CD Staff		
Develop conservation plans and assist landowners with cost share programs and BMP implementation.	July 2005 June 2006	CD Resource Staff		
Provide representation on the Central Highlands Local Work Group and assist with farm bill program sign-ups.	July 2005 June 2006	Larry Cordes & Peggy Entzel		
Reduce wildfire fuels around 100 homes in the Leavenworth area through the Leavenworth Neighborhoods Fire Education & Fuels Reduction Project.	July 2005 June 2006	Mike Rickel & Sarah Coffler		
Reduce wildfire fuels around 500 homes in the Chumstick Valley through the Chumstick Neighborhoods Fire Education & Fuels Reduction Project.	July 2004 June 2005	Mike Rickel & Sarah Coffler		
Develop a Community Fire Plan for Chelan County utilizing an agreement with Chelan County and the Forest Service. Seek funding for fuels reduction work.	July 2005 June 2006	Mike Rickel & Sarah Coffler		
Research information on options for sale/conversion/preservation of agricultural land.	July 2005 June 2006	Board		
Assign Board/staff to participate in land use planning.	July 2005	Board		
Seek assessment funds for conservation easements/development rights purchases.	July 2005 June 2006	Board		
Implement Phase 1 of the Entiat Bridge to Bridge Reach Restoration project and seek funding for Phases 2 & 3.	July 2005 June 2006	Sarah Walker & Kurt Hosman		
Implement Mission Creek Restoration project.	July 2005 June 2006	Mike Rickel & Sarah Coffler		
Implement Jones-Shotwell Diversion project with Bureau of Reclamation assistance.	July 2005 June 2006	Mike Rickel & Sarah Coffler		
Coordinate with Chelan County Public Works and conduct riparian restoration work on identified projects.	July 2005 June 2006	Mike Rickel & Sarah Coffler		
Provide technical assistance to Bureau of Reclamation as requested.	July 2005 June 2006	CD Staff		

Conduct tree sale program targeting reforestation efforts.	Dec. 2005 May 2006	Valerie Hampton		
Coordinate cost share funding for design, purchase and installation of source meters for eligible water purveyors through a grant from the Department of Ecology.	July 2005 June 2006	Kurt Hosman		
Coordinate and monitor results of 2 CREP contracts.	July 2005 June 2006	Sarah Walker		

Program Area: Information & Education

Goal(s): Achieve community awareness and acceptance of the District as the primary conduit for voluntary conservation of natural resources.

Funding Source(s): Department of Ecology, Conservation Commission and various other grant sources.

Activities for FY2006	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Participate in Home Show.	Nov. 2005 April 2006	CD Staff		
Participate in the Chelan County Fair utilizing an un-staffed booth.	July 2005 Sept. 2005	Valerie Hampton		
Participate in Salmon Festival utilizing a staffed booth during the 4 day event.	July 2005 Sept. 2005	Valerie Hampton		
Conduct Kids in the Creek program. With partners, evaluate the program in November of 2005 to determine long term commitment and/or changes in program.	Sept. 2005 June 2006	Peggy Entzel & Valerie Hampton		
Maintain website to disseminate pertinent information about District programs.	July 2005 June 2006	Sarah Walker		
Publish and distribute the District newsletter three to four times per year as needed.	July 2005 June 2006	CD Staff		
Keep local and state officials informed about the benefits of the District.	July 2005 June 2006	Board & Staff		
Conduct project tours for County Commissioners and other officials.	July 2005 June 2006	Board & Staff		

Conduct wildfire fuels reduction education program as identified in grant project work plans.	July 2005 June 2006	Mike Rickel		
Begin developing plan for a regional information education facility.	July 2005 June 2006	Peggy Entzel		

Program Area: District Operations

Goal(s): 1. Maintain happy, involved Board members and have enough staff, office space and equipment to support all goals without burnout.

2. Complete effective and efficient operations including accounting, grant vouchering, personnel management, Supervisor elections and appointments, training and development, and annual planning and reporting.

Funding Source(s): Conservation Commission and Chelan County

Activities for FY2006				
Activities	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Appoint supervisors as contacts for staff regarding specific issues relating to conservation district programs, (i.e., personnel, legislation, financial).	July 2005	Board.		
Investigate use of summer interns, community service volunteers, etc., for field work.	July 2005 June 2006	Peggy Entzel & CD Staff		
Seek options for purchase of a 4-wheel drive truck for staff use.	July 2005 June 2006	Peggy Entzel		
Research options for purchasing an office building with intention of leasing space to the Service Center agencies.	July 2005 June 2006	Peggy Entzel		
Meet with County Commissioners regarding 2006 funding.	Aug. 2005 Sept. 2005	Board		
Conduct District election by February 2006. Begin in October 2005 to publicize opportunity; begin advertising in December, and hold election in January, 2006.	Sept. 2005 Feb. 2006	Larry Cordes & Valerie Hampton		
Hold election of officers.	Feb. 2006	Board		
Review and/or update: RCW 89.08, Memorandums of Understanding (MOU's) and Agreements (MOA's), policy resolutions and Employee Handbook.	Nov. 2005 March 2006	Board & Peggy Entzel		

Conduct employee evaluations as scheduled.	Nov. 2005 June 2006	Board & Peggy Entzel		
Provide training to all staff.	July 2005 June 2006	Board & Peggy Entzel		
By March 2006, hold annual meeting to inform public of District achievements and obtain public input on the annual plan. Submit annual plan.	Feb. 2006 May 2006	Board & Peggy Entzel		
Work with NRCS and Okanogan, South Douglas and Foster Creek Conservation Districts to develop and implement regional programs.	July 2005 June 2006	Board & Staff		
Complete and submit invoice vouchers and grant reports to funding agencies.	July 2005 June 2006	Peggy Entzel & CD Staff		
Complete and submit other grant proposals as identified.	July 2005 June 2006	Peggy Entzel & CD Staff		



FY2006 Annual Budget Chelan County Conservation District

(Insert district budget for FY2005 (7/1/05 – 6/30/06))

Expenses:

	Basic Operations	Grant Projects	Total
531.00.10 Salaries & Wages	12,960	221,340	234,300
531.00.20 Benefits	5,040	86,060	91,100
531.00.30 Supplies	8,300	18,100	26,400
531.00.40 Other Services & Charges	4,100	1,050,240	1,054,340
531.00.60 Capital Outlays	400	6,400	6,800
598.96.00 Financial Assistance – Cost Share	0	100,000	100,000
Total Conservation District Expenses	30,800	1,482,140	1,512,940

Revenue:

	Basic Operations	Grant Projects	Total
331.00.00 Direct Federal Grants			
US Fish & Wildlife Service	0	153,500	153,500
333.00.00 Indirect Federal Grants			
333.10.60 US Forest Service	0	16,350	16,350
333.15.00 US Fish & Wildlife Service	0	56,570	56,570
333.15.30 Interagency for Outdoor Recreation	0	632,600	632,600
334.00.00 State Grants			
334.03.10 DOE Grants	0	460,100	460,100
334.03.31 WCC Basic Funding	10,400	0	10,400
334.03.33 WCC Non-Competitive Grants	0	33,920	33,920
337.07.00 County Funding	10,000	0	10,000
338.00.00 Intergovernmental Services			
Bonneville Power Administration		83,650	83,650
Bureau of Reclamation		38,950	38,950
Chelan County		6,500	6,500
343.11.10 Tree Sales	10,000	0	10,000
360.00.00 Miscellaneous Revenues			
361.11.00 Interest Earned	200	0	200
367.00.00 Contributions	200	0	200
Total Conservation District Revenues	30,800	1,482,140	1,512,940